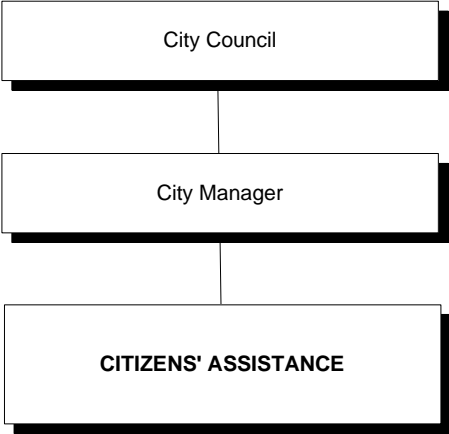


Citizens' Assistance



The mission of the Citizen's Assistance Department is to provide prompt, comprehensive responses to Mayor, Council, and public inquiries; and to provide ombudsman services.



Citizens' Assistance

Department Description

Citizens' Assistance administers the Citywide Route Slip System and Assignment Information Management Tracking System for responses to public inquiries, complaints and service requests directed to the City's legislative officials and City Manager. Citizens' Assistance performs ombudsman services. This department is also responsible for tracking Council Priorities and providing council priority quarterly updates to the City Council.

In order to more accurately capture expenditures and responsibilities related to inquiries, complaints and service requests directed toward the City's legislative officials, the Citizens' Assistance Program was separated from the Public and Media Affairs Department and was formed into its own budget department for Fiscal Year 2003.

Milestones Met/Services Provided

Citizens' Assistance provides expeditious responses to over 5,100 inquiries annually.

Future Outlook

In Fiscal Year 2003, the Citizens' Assistance Department will pursue the consolidation and automation of the Assignment Information Management Tracking System, and the Route Slip Tracking System, which are systems used to respond to inquiries and complaints. This proposed automation will provide easier access to the status of Mayor, City Council, and public inquiries; expedient transmittal of inquiries to staff; and statistical data analyses. Also, in Fiscal Year 2003, the Citizens' Assistance Department will begin a new process to transfer the council priorities into a CD-ROM format for a simplified and more widespread transmittal.

Significant Budget Adjustments

Citizens' Assistance	Positions	Cost
Personnel Expense Adjustments	0.00	\$ 13,846
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
Budgetary Savings Plan	0.00	\$ (3,686)
Savings from Supplies and Services.		
Non-Discretionary	0.00	\$ (13,854)
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		

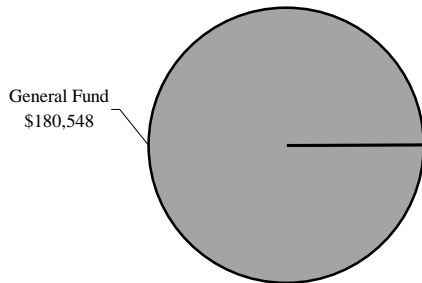
Citizens' Assistance			
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
Positions	2.25	2.00	2.00
Personnel Expense	\$ 133,290	\$ 143,683	\$ 157,529
Non-Personnel Expense	24,456	40,559	23,019
TOTAL	\$ 157,746	\$ 184,242	\$ 180,548

Department Staffing	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
Citizens' Assistance	2.25	2.00	2.00
Total	2.25	2.00	2.00

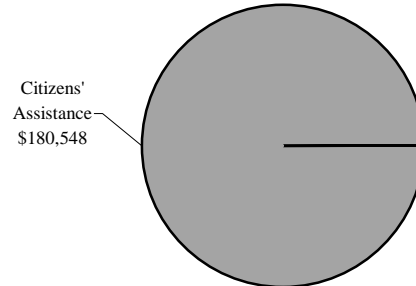
Department Expenditures	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
GENERAL FUND			
Citizens' Assistance	\$ 157,746	\$ 184,242	\$ 180,548
Total	\$ 157,746	\$ 184,242	\$ 180,548

Citizens' Assistance

Source of Funding



Allocation of Funding



Budget Dollars at Work

5,100 Inquiries, complaints, and service requests responded to annually
82 City Council priorities updated quarterly

Key Performance Measures

	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
Average cost per route slip received and processed ⁽¹⁾	\$39	\$40	\$45
Average cost per case resolved ⁽²⁾	\$134	\$225	\$143

⁽¹⁾ The Fiscal Year 2003 increase is due to Personnel Expense Adjustments.

⁽²⁾ This department was restructured in Fiscal Year 2001, 2002 and 2003, which accounts for the variances.

Citizens' Assistance

Salary Schedule

GENERAL FUND

Citizens' Assistance

<i>Class</i>	<i>Position Title</i>	<i>FY 2002 Position</i>	<i>FY 2003 Position</i>	<i>Salary and Fringe</i>	<i>Total</i>
1105	Administrative Aide I	0.00	1.00	52,633	52,633
1535	Clerical Assistant II	1.00	0.00	41,615	0
2270	Program Manager	1.00	1.00	97,524	97,524
	Temporary Help	0.00	0.00		5,179
	Overtime Budgeted	0.00	0.00		2,072
	Bilingual Regular	0.00	0.00		121
	Total	2.00	2.00	\$	157,529
CITIZENS' ASSISTANCE TOTAL		2.00	2.00	\$	157,529

Citizens' Assistance

Five-Year Expenditure Forecast

	FY 2003 PROPOSED	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	2.00	2.00	2.00	2.00	2.00
Personnel Expense	\$ 157,529	\$ 162,255	\$ 167,123	\$ 172,136	\$ 177,300
Non-Personnel Expense	23,019	25,710	26,481	27,275	28,094
TOTAL EXPENDITURES	\$ 180,548	\$ 187,965	\$ 193,604	\$ 199,411	\$ 205,394

Fiscal Year 2004

Additional training for Citizens' Assistance staff.

Fiscal Year 2005 - Fiscal Year 2007

No major projected requirements.